

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-05-24  
**Investment Auto Submission Date:** 2012-02-27  
**Date of Last Investment Detail Update:** 2012-02-27  
**Date of Last Exhibit 300A Update:** 2012-02-27  
**Date of Last Revision:** 2012-08-15

**Agency:** 010 - Department of the Interior      **Bureau:** 00 - Agency-Wide Activity

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** DOI - National Fire Plan Operations and Reporting System (NFPORS)

**2. Unique Investment Identifier (UII):** 010-000000368

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The National Fire Plan Operations and Reporting System (NFPORS) is an inter-departmental, inter-agency automated data management and reporting system developed, operated, and maintained by the Department of the Interior (DOI) collaboratively with the Department of Agriculture (USDA). NFPORS is funded by DOI and USDA, with DOI as the lead agency and therefore DOI provides the majority of full-time employee effort. NFPORS is used to manage the National Fire Plan, a mandated program that was begun in 2001 to provide accountability for hazardous fuels reduction, burned area rehabilitation projects, and community assistance activities. The NFPORS user community includes all federal wildland fire management bureaus in the DOI, including the Bureau of Indian Affairs (BIA), Bureau of Land Management (BLM), Fish and Wildlife Service (FWS), National Park Service (NPS), and Bureau of Reclamation (BOR); and, the USDA Forest Service. In 2011, the department initiated a decision support process with the goal of improving transparency and uniformity of selecting and funding hazardous fuels reduction (HFR) projects. NFPORS has a key responsibility in this initiative because NFPORS maintains much of the treatment and project details that are used to measure the value and expected benefits of planned HFR treatments.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

NFPORS reports, including the annual National Fire Plan Accomplishments Report, are cost- and time-efficient products that replace tedious manual data calls and data compilation methods of 2001. NFPORS provides managers with the ability to answer detailed National Fire Plan questions in real-time at national, bureau, regional, state, and field-level offices. These reports are used as major high-level decision making tools for continued appropriate funding for the national wildfire program. Planning and accomplishment reports are available directly from the worldwide web to all users with approved accounts. There are a variety of prepared reports designed by users that show the information in several views. Reports may be downloaded, reformatted, or printed directly from the website. Annual reports, year-to-date reports, performance measure reports, and agency-specific reports are all available at the touch of a button.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

NFPORS 3.0 developments: - Design and code Project, Treatment, and Activity Management Secondary Forms - Design Reports and Data QA Analysis - Implementation of High Priority Configurationa Control Board (User) Requirements - Recode Community Assistance Module - Recode Management Dashboard- including data extract and report redesign - Code Treatment Attributes to meet Hazardous Fuels Priority Allocation System (HFPAS) - HTML coding for User Interface and Production Infrastructure Configuration (Data Collection Tool) - Documentation and UAT Phase Conduct FY11 Certification and Accreditation process on new version.

- 4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Complete NFPORS 3.0 deployment. Complete Hazardous Fuels Priority Allocation System (HFPAS) attribute collection in Hazardous Fuels Reduction data collection tool. Implement mass load Treatment perimeter process to support Fire Program Analysis (FPA).

- 5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-19

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.4	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$2.2	\$0.6	\$0.4	\$0.3
DME (Including Planning) Govt. FTEs:	\$0.9	\$0.1	\$0.1	\$0.1
Sub-Total DME (Including Govt. FTE):	\$3.5	\$0.7	\$0.5	\$0.4
O & M Costs:	\$4.1	\$0.3	\$0.3	\$0.3
O & M Govt. FTEs:	\$0.6	\$0.1	\$0.1	\$0.1
Sub-Total O & M Costs (Including Govt. FTE):	\$4.7	\$0.4	\$0.4	\$0.4
Total Cost (Including Govt. FTE):	\$8.2	\$1.1	\$0.9	\$0.8
Total Govt. FTE costs:	\$1.5	\$0.2	\$0.2	\$0.2
# of FTE rep by costs:	10	1	1	1
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

no change

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1406	INDNBCF09568	GS35F0306J	4730							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

Earned Value will be calculated by the Project Manager, using eCPIC, and tracking monthly expenditures and progress of scheduled milestones.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-05-24

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	NFPORS 3.0	NFPORS 3.0 development. Hardware and Software is included. Significant changes will be made to the database design and user interface. Updated software environment for technical currency (ColdFusion 9 and SQLServer 2008) bringing the system into full IT security compliance. Servers will be built to STIG standards.			
2	NFPORS 3.1	NFPORS 3.1 development. Changes will be made to the database design and user interface to accommodate HFPAS/PPS attribute collection. This project is critical to the success of newly developing decision support tools that will score HFR treatment proposals.			

### Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project	End Point Schedule	End Point Schedule	Cost Variance	Cost Variance	Total Planned Cost	Count of
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## Activity Summary

## Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
		Activities (\$M)	Variance (in days)	Variance (%)	(\$M )	(%)	(\$M)	Activities
1	NFPORS 3.0							
2	NFPORS 3.1							

## Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
1	Acquire FY 11 -Software	Acquire Cold Fusion and other app software	2011-06-30	2011-10-15	2011-10-15	90	-107	-118.89%
1	Develop FY 11 -Phase 11: System Testing, Revision, and Production Deployment	System Testing and Revisions	2011-08-31	2011-08-31	2011-08-31	30	0	0.00%
2	Develop FY 12 -NFPORS 3.1- Maintenance Phase	Design/Develop NFPORS 3.1	2011-12-31	2011-12-31	2011-12-31	91	0	0.00%
2	Develop FY 12 -NFPORS 3.2- Maintenance Phase	Design/Develop NFPORS 3.2	2012-03-31	2012-03-31	2012-03-31	90	0	0.00%
2	Develop FY 12 -NFPORS 3.3- Maintenance Phase	Design/Develop NFPORS 3.3	2012-06-30	2012-06-30		90	-62	-68.89%

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
% of satisfied NFPORS users	% of users	Customer Results - Customer Benefit	Under target	70.000000	70.000000	70.000000	70.000000	Semi-Annual
# of duplicate data entry systems	# of systems	Technology - Efficiency	Under target	15.000000	4.000000	3.000000	3.000000	Semi-Annual
% of Department-level data calls satisfied in one day	% of data calls	Mission and Business Results - Services for Citizens	Over target	5.000000	85.000000	85.000000	85.000000	Semi-Annual
# hours to produce quarterly and annual reports	hours	Process and Activities - Quality	Under target	80.000000	2.000000	1.000000	2.000000	Semi-Annual
% NFPORS System Uptime (excludes planned downtime)	% of system availability	Technology - Efficiency	Over target	98.000000	98.000000	99.000000	99.000000	Monthly